

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Botetourt County GIS-Communications Period: 2004

Total Received: \$33,066.01

Total Actual: \$35,582.37

Difference: \$2,516.36 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	81.061	124.849
Total 911 calls handled by the PSAP	11.497	15.129
Total wireless 911 calls handled by the PSAP	4.178	8.131

Percentage of wireless to total calls :6.51%

Percentage of wireless to 9-1-1 calls :53.74%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Mapping system maintenance fee	\$ 3,050.00	\$ 3,048.48
GPS unit for map maintenance	\$ 6,800.00	\$ 6,170.00
Total Shared Equipment for Formula:	\$ 9,850.00	\$ 9,218.48

Estimated: $\frac{4,178}{81,061} \times \$ 9,850.00 = \$ 1,050.01$

Actual: $\frac{8,131}{124,849} \times \$ 9,218.48 = \$ 982.69$

Local Exchange Costs (LEC):

Description	Estimated	Actual
2 trunk lines at \$84 x 12 months	\$ 2,016.00	\$ 4,599.68
Total LEC Costs :	\$ 2,016.00	\$ 4,599.68

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 182,965.00	\$ 182,965.00
Benefits	\$ 87,285.00	\$ 87,285.00
Overtime	\$ 2,100.00	\$ 2,100.00
Training costs	\$ 2,000.00	\$ 2,000.00
Total Shared Equipment for Formula:	\$ 274,350.00	\$ 274,350.00

Estimated: $\frac{4,178}{81,061} \times \$ 274,350.00 = \$ 30,000.00$

Actual: $\frac{8,131}{124,849} \times \$ 274,350.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: